

COUNTY COUNSEL

GENERAL FUND 100 — 10450
Anthony J. La Bouff, County Counsel

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 1,284,482	\$ 1,567,706	\$ 1,810,448	\$ 1,810,448	15%	\$ -
Services & Supplies	\$ 264,233	\$ 383,329	\$ 394,516	\$ 394,516	3%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ (5,837)	\$ 5,076	\$ 1,500	\$ 1,500	-70%	\$ -
Gross Budget	\$ 1,542,878	\$ 1,956,111	\$ 2,206,464	\$ 2,206,464	13%	\$ -
Less: Chrgs to Depts	\$ (310,946)	\$ (440,489)	\$ (595,608)	\$ (595,608)	35%	\$ -
Net Budget	\$ 1,231,932	\$ 1,515,622	\$ 1,610,856	\$ 1,610,856	6%	\$ -
Less: Revenues	\$ (514,801)	\$ (548,860)	\$ (601,016)	\$ (601,016)	10%	\$ -
Net County Cost	\$ 717,131	\$ 966,762	\$ 1,009,840	\$ 1,009,840	4%	\$ -
Alloc. Positions	18	20	20	20	0%	0

Mission and Objectives

To provide legal representation, counsel and services to county officials, department staff, special districts and other agencies, as directed by the Board of Supervisors.

To accomplish this mission, the department has identified the following objectives:

1. **Litigation and Risk Management:** To provide legal counsel and representation to county agencies and employees on torts, contracts, litigation and workers compensation matters. (\$518,519 and 4.70 positions)
2. **Health and Human Services:** To provide representation and legal services to all divisions of the Health and Human Services Department (HHS). (\$739,165 and 6.70 positions)
3. **Land Development and Department of Public Works:** To provide, on request, legal services as needed by Public Works, the Facility Services Department, the Building Department, the Planning Department and Planning Commission, LAFCO, Air Pollution Control District and Flood Control District. (\$419,228 and 3.80 positions)
4. **General Government and Criminal Justice:** To provide, on request, legal services as needed by the Board of Supervisors, County Executive Office, Personnel Department, Administrative Services and the Criminal Justice Departments. (\$529,551 and 4.80 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	No. of attorney and support staff for legal defense/counsel.	QNTY	18	20	20	\$2,206,464	20.00
	Cost per Attorney/Support Position	Dollars	\$77,305	\$99,771	\$110,323		

Fiscal and Policy Issues

The major issue facing County Counsel is the need to remain fully responsive to the increasing number and complexity of legal matters presented to the Board of Supervisors and the County.

Recommended Expenditures

Recommended gross expenditures have increased, primarily due to full-year funding for two new positions approved in FY 2000-01, and for approved cost-of-living and market rate adjustments for staff. Also, recommended is \$16,000 to continue to update the County Code, \$150,000 to provide legal services to the Placer Legacy program, and \$25,000 for issues related to the Indian Gaming.